

HUMAN SERVICES SYSTEM

BUDGET UNIT: OUT-OF-HOME CHILD CARE (AAA OCC)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	358,991	437,521	349,667	338,164
Local Cost	358,991	437,521	349,667	338,164

Workload Indicators

Paid Cases Per Month	40	40	33	32
Average Monthly Aid	\$748	\$877	887	890

Expenditures for this program can fluctuate based on the unique nature and requirements of each individual case, but have remained between \$300,000 and \$500,000 per year for the past three years. Expenditures for this program have decreased by 20.1% due to the Department of Children's Services ability to more efficiently help children qualify for federal and state funded programs. It is anticipated that average monthly aid per case will increase slightly due to inflation.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

Paid cases per month have dropped by 20% from the previous year due to the Department of Children's Services ability to more efficiently help children qualify for federal and state programs. Average monthly aid per case has increased slightly due to inflation.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Out-of-Home Child Care
FUND: General AAA OCC

FUNCTION: Public Assistance
ACTIVITY: Aid Program

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget
<u>Appropriation</u>					
Other Charges	349,667	437,521	-	-	437,521
Total Appropriation	349,667	437,521	-	-	437,521
Local Cost	349,667	437,521	-	-	437,521

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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
Appropriation							
Other Charges	437,521	(99,357)	338,164	-	338,164	-	338,164
Total Appropriation	437,521	(99,357)	338,164	-	338,164	-	338,164
Local Cost	437,521	(99,357)	338,164	-	338,164	-	338,164

Recommended Program Funded Adjustments

Other Charges	<u>(99,357)</u>	Reduction in caseload.
Total Appropriation	<u>(99,357)</u>	
Local Cost	<u>(99,357)</u>	